

RECIPIENT NAME:University of California, Davis

AWARD NUMBER: 06-43-B10584

DATE: 04/29/2011

OMB CONTROL NUMBER: 0660-0037

EXPIRATION DATE: 12/31/2013

QUARTERLY PERFORMANCE PROGRESS REPORT FOR SUSTAINABLE BROADBAND ADOPTION

General Information

1. Federal Agency and Organizational Element to Which Report is Submitted Department of Commerce, National Telecommunications and Information Administration	2. Award Identification Number 06-43-B10584	3. DUNS Number 047120084
4. Recipient Organization University of California, Davis 1850 Research Park Drive, STE 300, Davis, CA 95618		
5. Current Reporting Period End Date (MM/DD/YYYY) 03-31-2011	6. Is this the last Report of the Award Period? <input type="radio"/> Yes <input checked="" type="radio"/> No	
7. Certification: I certify to the best of my knowledge and belief that this report is correct and complete for performance of activities for the purposes set forth in the award documents.		
7a. Typed or Printed Name and Title of Certifying Official Sandra Stevens	7c. Telephone (area code, number and extension)	
	7d. Email Address smstevens@ucdavis.edu	
7b. Signature of Certifying Official Submitted Electronically	7e. Date Report Submitted (MM/DD/YYYY): 04-29-2011	

Project Indicators (This Quarter)

1. Please describe significant project accomplishments completed during this quarter (600 words or less).

During 2011 Q1 the following activities were initiated for the California Telehealth Network eHealth Broadband Adoption project.

Access to Broadband Network: The California Telehealth Network (CTN) is a high-priority, visible initiative that will bring broadband to underserved regions in the state. CTN site membership enrollment continues to grow. At the end of Q4 2010, a total of 127 CTN site membership agreements were in place. (A total of 177 agreements were erroneously reported in the report for Q4 2010.) Our Q1 2011 total has grown to 138 sites; 70 of these sites are in the process of being installed and activated; while activation for 24 sites has been completed.

Comprehensive eHealth Training: The comprehensive training partnership is an innovative collaboration between academia, community-based educators, instructional design experts and tribal representatives. Curriculum will be developed for 60 hours of eHealth related online course content. During Q1 of 2011, 18 hours of course content was developed by subject matter experts for lessons addressing telehealth, clinical and consumer informatics, electronic health records and health information exchange. Production, including audio recording and integrating course content into the online course delivery structure, continues as content becomes available. The "go-live" target date for the online eHealth course curriculum is August 2011.

Model eHealth Communities: The eHealth Broadband Adoption Project will establish Model eHealth Communities (MCs) to demonstrate successful transitions to technology-enabled health delivery. A request for applications was released on March 14 of this quarter to identify collaborative partnerships interested in participating as MCs. Two live webinars were conducted providing interested applicants with information regarding the Model Community opportunity and application process. A total of 160 sites participated in the webinars. Thirty-nine Letters of Interest were received. The scoring and review process was completed in March, 2011, and was validated by an outside committee of representatives from state and non-governmental organizations. From this process, 22 sites were initially identified for due diligence. Due diligence site visits will be conducted next quarter; 15 Model eHealth Communities will be selected.

2. Please provide the percent complete for the following key milestones in your project. Write "0" in the Percent Complete column and "N/A" in the Narrative column if your project does not include this activity. If you provided additional milestones in your baseline report, please insert them at the bottom of the table. Figures should be reported cumulatively from award inception to the end of the most recent reporting quarter. Please provide a narrative description if the percent complete is different from the target provided in your baseline plan (300 words or less).

	Milestone	Percent Complete	Narrative (describe reasons for any variance from baseline plan or any other relevant information)
2.a.	Overall Project	4	Subagreements were not fully executed until the end of March resulting in a delay in implementation. There have also been delays in identifying content experts for the Change Management educational module. These delays resulted in the variance from the baseline projection of 5% completion for this quarter.
2.b.	Equipment / Supply Purchases	-	Progress reported in Question 4 below
2.c.	Awareness Campaigns	-	Progress reported in Question 4 below
2.d.	Outreach Activities	-	Progress reported in Question 4 below
2.e.	Training Programs	-	Progress reported in Question 4 below
2.f.	Other (please specify):	-	Progress reported in Question 4 below

3. Please describe any challenges or issues faced during this past quarter in achieving planned progress against the project milestones listed above. In particular, please identify any areas or issues where technical assistance from the BTOP program may be useful (600 words or less).

Operational issues faced this last quarter include delays in hiring and delays in executing sub-agreements with project partners. (All but one of these were addressed by the end of the quarter.) Although these delays effect the percent completion factor for this quarter's milestones (based on project expenditures), project activities are on track with the project completion timeline.

While the majority of the delays tend to be administrative in nature, the most significant delay involved the subaward to the 501-C3 California Telehealth Network (CTN). This delay is intentional, based on the project teams' due diligence which indicated that the 501-C3 CTN organization is not yet ready to receive funds or hire staff. The issues that have resulted in this delay are being addressed in the next month; some activities initially included in the subaward scope of work are being conducted by University staff while the 501-

C3 addresses these challenges.

Some subject matter experts for the online eHealth training component are behind schedule in submitting lesson content. We are compensating for these delays in two ways: 1) making faster progress on those lessons that have been submitted, and 2) remaining flexible with respect to the order of production.

Clear communication continues to be a key factor for managing time constraints and conflicting demands and priorities. The internal UC Davis BTOP SBA management team meets on a weekly basis to discuss the status of activities and to troubleshoot/ problem solve those areas that may need specific attention. Meetings with the partners involved in the development of the online educational curriculum are held on a monthly basis to discuss course content, review progress for the online course design and address any areas of possible content overlap. The Grant Manager also meets biweekly with the online system production team to identify and resolve issues that could result in potential delays.

4a. In the chart below, please provide the requested information on your BTOP grant-funded SBA activities. Please also provide a short description of the activity (600 words or less). Figures should be reported cumulatively from award inception to the end of the most recent reporting quarter. Please ensure that the numbers of new household subscribers and business or community anchor institution (CAI) subscribers reflected in the "Total" row represent the unduplicated number of new subscribers that can be attributed to your SBA project as a whole.

Name of the SBA Activity	Location of SBA Activity	Description of Activity (600 words or less)	Size of Target Audience	Actual Number of Participants	New Subscribers: Households	New Subscribers: Businesses and/or CAIs
California Primary Care Association Annual Meeting	Sacramento, CA	Provided model communities overview to prospective sites and primary care providers during the CPCA annual meeting.	130	130	0	0
HITECH-LA Regional Extension Center Launch Meeting	Los Angeles, CA	10/1/2010 - Provided model communities briefing during HITEC-LA launch meeting with providers from LA County	200	200	0	0
Statewide eHealth Coordinating Committee Meeting	Sacramento, CA	10/13/2010 - Provided monthly CTN update to various California eHealth stakeholders. (40 participants) 03/02/2011 -- CTN program update. (40 participants)	80	80	0	0
CalHIPSO Regional Extension Center Sustainability Plan Meeting	Oakland, CA	10/14/2010 - Meeting of internal and external CalHIPSO stakeholders to review findings and identify specific next steps for opportunities	40	40	0	0
Alameda County Health Department	Oakland, CA	10/18/2010 -- Provided briefing on the Model Community opportunity to the Alameda County Health Department, Department of Education officials as well as officials from Oakland Childrens' Hospitals.	12	12	0	0
Mee Memorial Medical Center	Sacramento, CA	10/19/2010 - Briefing to discuss the possibilities for CTN enrollment and membership.	6	6	0	0
Center for Information Technology Research in the Interest of Society (CITRIS)	Sacramento, CA Berkeley, CA	10/26/2010 - "How the CTN will Advance Research" -- Presentation and discussion by Dr. T. Nesbitt for the CITRIS Academic Review. 26 participants) 02/15/2011 -- Distinguished speaker event. (30 participants) 3/14/2011 -- Video-conference with professors from Brunel College.	56	56	0	0
California ARRA Sustainability Broadband Adoption and Public Computer Center	San Francisco, CA	11/02/2010 -- California Telehealth Network and UC Davis: "CTN eHealth Broadband Adoption" program overview.	30	30	0	0
All About Advanced Health Seminar - Advanced Health Applications	Austin, TX	11/4/2010 -- Meeting with leaders from health, business and government sectors to launch a comprehensive approach to deliver value-based care.	65	65	0	0
CA State Rural Health Association (CSRHA) Annual Conference	Sacramento, CA	11/10/2010 -- "eHealth Update" presentation by Eric Brown, CTN Executive Director & CEO, provided an overview of the California Telehealth Network and its role for eHealth in rural communities	225	225	0	0

Name of the SBA Activity	Location of SBA Activity	Description of Activity (600 words or less)	Size of Target Audience	Actual Number of Participants	New Subscribers: Households	New Subscribers: Businesses and/or CAIs
Tarzana Medical Center Telemedicine Symposium for Southern California CTN sites	Los Angeles, CA	11/16/2010 - Presentation on the CTN and future goals. (50 participants) 01/14/2011 - CTN briefing and eHealth community assessment. (4 participants)	54	54	0	0
UC Davis Internal Medicine Grand Rounds	Sacramento, CA	12/2/2010 - "Telemedicine: Technology Enabled Healthcare for the Future" presentation by Dr. T. Nesbitt for the UC Davis Internal Medicine Grand Rounds.	40	40	0	0
CA Emerging Technology Fund:	San Francisco, CA	12/2/2010 -- Expert Advisors Meeting: Provided CTN status update and Model Community overview to a gathering of CETF expert advisors focused on bridging the digital divide, improving broadband access and adoption in traditionally underserved communities in California. (30 participants) 03/15/2011 -- Policymaker's Roundtable: Provide update on CTN activities. (30 participants) 3/18/2011 -- Policymaker's Roundtable: Presentation on CTN's perspective in closing the Digital Divide in regard to health to CETF partners and grantees, interested stakeholders, technology reporters and media. (40 participants)	100	100	0	0
North Coast Health Information Association (NCHIA)	Castro Valley, CA	12/2/2010 - Participated in a panel discussion on the CTN; presentation included CTN Overview, CTN Launch Update, and Model Communities Grant Opportunitie	40	40	0	0
Redwood Medical Network Briefing	Healdsburg, CA	12/3/2010 -- Presentation topics included: Integrating Telehealth and HIE, CTN expanding broadband, and Model Communities program	6	6	0	0
CTN Briefing Meeting with Health & Human Services Redion IX Director	San Francisco, CA	12/6/2010 - Provided CTN program update for the HHS Region IX Director, Herbert Schultz.	3	3	0	0
Statewide eHealth Coordinating Meeting	Sacramento, CA	12/8/2010 - Presentation on CTN progress	40	40	0	0
University of CA Telemedicine Summit	Oakland, CA	12/8/2010 - Co-facilitated Summit to identify current capabilities in Telemedicine and to plan steps that can be pursued to forward the development of Telemedicine.	20	20	0	0
Meeting with Dr. Mary Wakefield, Administrator, Health Research and Services Administration (HRSA)	San Francisco, CA	12/9/2010 -- Meeting with the HRSA Administrator and key stakeholders on telemedicine	30	30	0	0
RAIN Regional Health Information Exchange	Buellton, CA	12/10/2010 - Briefing meeting to discuss regional HIE/ telemedicine planning as well as targeted services to meet the needs of the tri-county region.	6	6	0	0
The Children's Partnership	Santa Monica, CA	01/04/2011 - Briefing meeting to discuss the potential for school-based health centers to connect to the CTN and the services that will be delivered over the network.	4	4	0	0
California Rural Indian Health Board	Sacramento CA	01/05/2011 - Meeting to provide updates on the CTN and BTOP grant progress and CRIHB involvement.	4	4	0	0
Children's Hospital and Research Center	Oakland, CA	01/06/2011 - Provide updates on the CTN	2	2	0	0
California Telemedicine & eHealth Center	Los Angeles, CA	01/11/2011 - CTN briefing and workshop to identify grant funding for telehealth projects.	30	30	0	0

Name of the SBA Activity	Location of SBA Activity	Description of Activity (600 words or less)	Size of Target Audience	Actual Number of Participants	New Subscribers: Households	New Subscribers: Businesses and/or CAIs
UCSF Innovations in Teaching	San Francisco, CA	01/19/2011 - Presentation regarding teledentistry and the CTN, during the opening and dedication of the UCSF Teaching and learning Center.	12	12	0	0
Institute of Health Technology and Transformation Winter Health IT Summit	Phoenix, AZ	01/19/ - 01/20/2011 -- Featured panel speaker: "New frontiers in telehealth: Mobile applications in the health care continuum.	100	100	0	0
Capitol Desk, California Healthline	Sacramento, CA	01/24/2011 - Interview to discuss the CTN and IT implementation across the state.	2	2	0	0
LA Health Collaborative	Los Angeles, CA	01/25/2011 -- Meeting/reception with the new director of the L.A. County DHS, Dr. Mitch Katz; he discusses his vision, priorities and plans for the local health care safety net.	100	100	0	0
SARTA MedStart Task Force	Sacramento, CA	01/27/2011 - Presentation regarding Model eHealth Community opportunity.	100	100	0	0
San Francisco Community Clinic Consortium	San Francisco, CA	01/28/2011 - CTN briefing.	4	4	0	0
Telehealth Legislation Meeting	Sacramento, CA	02/01/2011 -- Meeting with Assembly Member Wes Chebro and staff to discuss telehealth legislation.	10	10	0	0
CHI BioMed Innovation Night	Sacramento, CA	02/01/2011 -- Booth display and discussion relating to the Center for Health and Technology and the CTN.	100	100	0	0
California Mental Health Directors Association	Sacramento, CA	02/02/2011 -- CMHDA Committee meeting with the CA Department of Mental Health, Alcohol and Drug Problems Department, CA Department of Health Care Services medical officer and other representatives from counties around the state. Increased awareness of the CTN provided.	20	20	0	0
Funding for rural telehealth discussion	Sacramento, CA	02/04/2011 -- Discussion with Senator Barbara Boxer's office regarding funding for rural telehealth.	10	10	0	0
CA Public Utilities: CA Teleconnect Fund	San Francisco, CA	02/07/2011 -- Briefing on the CTN.	6	6	0	0
Telemedicine Education Program, UC Davis	Sacramento, CA	02/09/2011 -- Telehealth Overview provided for the TEP winter training.	28	28	0	0
University of CA, San Diego	San Diego, CA	02/10/2011 -- Meeting with the UCSD Telemedicine Department to provide CTN briefing and discuss participation.	4	4	0	0
San Diego Council of Community Clinics	San Diego CA	02/10/2011 -- Meeting to provide CTN briefing and discuss participation.	3	3	0	0
Catholic Healthcare West	San Francisco, CA	02/15/2011 -- Briefing with Chief Operating Officer to discuss CTN participation.	2	2	0	0
Booz Allen Hamilton	Sacramento, CA	02/17/2011 -- Videoconference to discuss some of the innovations, accomplishments, challenges, and needs that exist for telemedicine to advance as a tool to eliminate health disparities and improve minority health throughout the country.	20	20	0	0
NTIA Partner Workshop	Berkeley, CA	02/18/2011 -- Workshop on collaboration with other NTIA grantees. Provided update on BTOP grant activities.	40	40	0	0
Model eHealth Community Informational Webinar	Online Webinar	02/22/2011 -- Online webinar providing information about the Model eHealth Community request for proposals and letters of interest. (65 participants) 02/28/2011 -- Online webinar providing information about the Model eHealth Community request for proposals and letters of interest. (95 participants)	160	160	0	0
Burrill Digital Health Meeting	San Francisco, CA	02/24/2011 -- Presentation entitled "The Final Hurdle to Technology Enabled Health Care: Policy and Regulatory Issues in Digital Health".	400	400	0	0
Southland	Bellflower, CA	02/24/2011 -- Meeting to discuss eHealth opportunities.	4	4	0	0

Name of the SBA Activity	Location of SBA Activity	Description of Activity (600 words or less)	Size of Target Audience	Actual Number of Participants	New Subscribers: Households	New Subscribers: Businesses and/or CAIs
Development Corporation	Portula, CA	03/01/2011 -- Meeting to discuss CTN participation and eHealth opportunities.	2	2	0	0
Eastern Plumas						
Planned Parenthood (Patient Services Meeting)	Sacramento, CA	03/04/2011 -- Presentation to the Chief Financial Officers, VP of Patient Services of PPH as well as CFPs and VPs for eight PPH affiliates that cover the state. Combined the eight affiliates have more than 150 clinic sites (including satellite sites)	50	50	0	0
CalHPSO Data Analytics Committee Meeting	Oakland, CA	03/11/2011 --	12	12	0	0
Kaiser Permanente	Stockton, CA	03/11/2011 -- Briefing with Northern CA Executive team to discuss CTN participation.	4	4	0	0
Los Angeles County Dept. of Health	Los Angeles, CA	03/14/2011 -- Meeting to discuss potential CTN participation.	4	4	0	0
CREE Advanced Communications	Sonoma, CA	03/17/2011 -- Participate in roundtable discussion on "Telehealth Initiatives".	60	60	0	0
Kaiser Permanente Executive Leadership Meeting	Oakland CA	3/21/2011 -- Presentation providing briefing on the CTN	6	6	0	0
Polycom Telemedicine Solutions Seminar	Santa Clara, CA	03/22/2011 -- Presentation providing an update on the CTN	25	25	0	0
Indian Health Services	Sacramento, CA	03/28/2011 -- CTN briefing	4	4	0	0
Total:			2,515	2,515	0	0

4b. Please describe your method for determining the number of households, businesses, and/or (CAIs) subscribing to broadband as a result of your SBA programs (600 words or less).

Funding from the Federal Communications Commission (FCC) will allow us to enroll 863 Community Anchor healthcare sites to the California Telehealth Network (CTN) for medical grade, secure access. Of these, 575 will be medical and healthcare providers, 262 will be public safety entities, and 26 will be institutions of higher education. In addition to these healthcare sites, 55 community colleges and 480 libraries will be involved with the eHealth Training component.

4c. Please provide a narrative explanation if the total number of new subscribers is different from the targets provided in your baseline plan (600 words or less).

The targeted number of new subscribers noted in the baseline plan for this quarter was 50. As of March 2011, a total of 127 CTN site membership agreements were in place. (A total of 177 agreements were erroneously reported in the report for Q4 2010.) Our Q1 2011 total has grown to 138 sites; 70 of these sites are in the process of being installed and activated; while activation for 24 sites has been completed.

4d. Please provide the number of households and the number of businesses and CAIs receiving discounted broadband service as result of BTOP funds.

Households: 0	Businesses and CAIs : 0
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Project Indicators (Next Quarter)

1. Please describe significant project accomplishments planned for completion during the next quarter (600 words or less).

Access to Broadband Network -- The CTN expects to have a total of 84 sites connected by the end of June 2011 with broadband managed router services. Site recruitment continues including briefing sessions targeting healthcare providers interested in participating in proposed model community projects.

Comprehensive eHealth Adoption Training: Production activities for all seven of the online eHealth course modules will intensify next quarter, with most remaining content due in April/May/June. Upon completion of the course content development and audio recording, these lessons will be posted on the development server. This phase of the development/ design process will allow content experts and the UCD BTOP team to view course content as it will appear in the online environment prior to going "live".

Model eHealth Communities: Due diligence site visits will be conducted with the 22 Model eHealth Community finalists in April and May of Quarter 2, 2011. The site visits will provide an opportunity for applicants to discuss in greater detail their vision and goals for the model community and to explore in more depth the use of broadband dependant health care applications to advance technology enabled health care in their community. Site visits for these 22 communities will be completed in May, and the final 15 Model eHealth Communities will be identified and notified in June 2011.

2. Please provide the percent complete anticipated for the following key milestones in your project as of the end of the next quarter. Write "0" in the second column if your project does not include this activity. If you provided additional milestones in your baseline report, please insert them at the bottom of the table. Figures should be reported cumulatively from award inception to the end of the next reporting quarter. Please provide a narrative description if the planned percent complete is different from the target provided in your baseline plan (300 words or less).

	Milestone	Percent Complete	Narrative (describe reasons for any variance from baseline plan or any other relevant information)
2.a.	Overall Project	10	Equipment purchases planned for the Model eHealth Communities in Q2 2011 will most likely be delayed until Q4 2011.
2.b.	Equipment Purchases	-	Milestone Data Not Required
2.c.	Awareness Campaigns	-	Milestone Data Not Required
2.d.	Outreach Activities	-	Milestone Data Not Required
2.e.	Training Programs	-	Milestone Data Not Required
2.f.	Other (please specify):	-	Milestone Data Not Required

3. Please describe any challenges or issues anticipated during the next quarter that may impact planned progress against the project milestones listed above. In particular, please identify any areas or issues where technical assistance from the BTOP program may be useful (600 words or less).

Continued progress in meeting delivery deadlines for the online eHealth training courses will hinge on timely submission of content by subject matter experts. The transition of the CTN to an independent 501-c3 organization is an unexpected challenge. Full staffing of the CTN will be delayed until this transition is final.

Sustainable Broadband Adoption Budget Execution Details

Activity Based Expenditures (Sustainable Broadband Adoption)

1. Please provide details below on your total budget, cumulative actual expenditures (for the period ending the current quarter), and cumulative anticipated expenditures (for the period ending next quarter) for each line item, including detailed disbursements of both matching funds and federal funds from project inception through end of this quarter (actual) or next quarter (anticipated). Actual and anticipated figures should be reported cumulatively from award inception to the end of the applicable reporting quarter.

Budget for Entire Project				Actuals from Project Inception through End of Current Reporting Period			Anticipated Actuals from Project Inception through End of Next Reporting Period		
Cost Classification	Total Cost (plan)	Matching Funds (plan)	Federal Funds (plan)	Total Cost	Matching Funds	Federal Funds	Total Costs	Matching Funds	Federal Funds
a. Personnel	\$2,046,251	\$494,258	\$1,551,993	\$294,884	\$198,689	\$96,195	\$463,325	\$298,033	\$165,292
b. Fringe Benefits	\$591,551	\$141,116	\$450,435	\$95,218	\$66,110	\$29,108	\$148,826	\$99,164	\$49,662
c. Travel	\$180,000	\$0	\$180,000	\$3,127	\$0	\$3,127	\$4,690	\$0	\$4,690
d. Equipment	\$6,072,000	\$1,489,813	\$4,582,187	\$0	\$0	\$0	\$400,000	\$0	\$400,000
e. Supplies	\$4,800	\$0	\$4,800	\$358	\$0	\$358	\$536	\$0	\$536
f. Contractual	\$3,499,782	\$2,252,663	\$1,247,119	\$0	\$0	\$0	\$160,000	\$160,000	\$0
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$431,039	\$221,739	\$209,300	\$34,317	\$22,425	\$11,892	\$57,424	\$33,638	\$23,786
i. Total Direct Charges (sum of a through h)	\$12,825,423	\$4,599,589	\$8,225,834	\$427,904	\$287,224	\$140,680	\$1,234,801	\$590,835	\$643,966
j. Indirect Charges	\$971,673	\$77,679	\$893,994	\$70,967	\$21,729	\$49,238	\$108,079	\$22,691	\$85,388
k. TOTALS (sum of i and j)	\$13,797,096	\$4,677,268	\$9,119,828	\$498,871	\$308,953	\$189,918	\$1,342,880	\$613,526	\$729,354

2. Program Income: Please provide the program income you listed in your application budget and actuals to date through the end of the reporting period.

a. Application Budget Program Income: \$0	b. Program Income to Date: \$0
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